

GOVERNMENTAL OPERATIONS

Agency 090

Office of State Treasurer

Recommendation Summary

Dollars in Thousands

| | Annual FTEs General Fund State | Other Funds | Total Funds |
|--|--------------------------------|-------------|-------------|
| 2005-07 Expenditure Authority | 72.2 | 14,124 | 14,124 |
| Supplemental Changes | | | |
| Pension Plan 1 Unfunded Liabilities | | 38 | 38 |
| Classification Revisions | | (3) | (3) |
| Central Service Agency Charges | | 15 | 15 |
| Subtotal - Supplemental Changes | | 50 | 50 |
| Total Proposed Budget | 72.2 | 14,174 | 14,174 |
| Difference | | 50 | 50 |
| Percent Change | 0.0% | 0.4% | 0.4% |